Agency DSHS Administration (All)

							Data		
Site	Investment	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Site	Type	Investment Category	Investment Item	bullaing	(Unit Price)	(Unit Price)	Total Qty	Initial base	best Estimate
Camp Outlook (Basic Training Camp)	One-Time	WAN / LAN	Workgroup Switch - 24 ports	Main Building	\$1,598	\$2,077	1	\$1,598	\$2,077
		WAN / LAN Total						\$1,598	\$2,077
	One-Time Total							\$1,598	\$2,077

		Investment				Initial Base	Best Estimate			
	Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
				Workgroup Switch						
C	amp Outlook (Basic Training Camp)	On-Going	WAN / LAN	Maintenance - 24 ports	Main Building	\$218	\$284	1	\$218	\$284
			WAN / LAN Total						\$218	\$284
		On-Going Total							\$218	\$284

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Canyon View Community Facility	One-Time	Cabling / Pathways	Patch panel	Main Building	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor	Main Building	\$1,000	\$1,000	1	\$1,000	\$1,000
			Power cabling to support						
			wireless (Low)	Main Building	\$533	\$746	3	\$1,598	\$2,237
		Cabling / Pathways Total						\$3,108	\$3,900
		Facility Modifications	Build-out	Main Building	\$320	\$447	60	\$19,170	\$26,838
		·	Ductless Air Conditioner	Main Building	\$3,882	\$5,435	1	\$3,882	\$5,435
			Increase Power Capacity	Main Building	\$4,260	\$8,520	1	\$4,260	\$8,520
		Facility Modifications Total	, ,					\$27,312	\$40,793
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$59	\$76
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	3	\$3,355	\$4,361
			Data Drops (Low)	Main Building	\$533	\$746	35	\$18,638	\$26,093
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Rack	Main Building	\$749	\$973	1	\$749	\$973
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network						
			Design/Implementation Cost	Main Building	\$1,000	\$1,000	3	\$3,000	\$3,000
		WAN / LAN Total						\$39,266	\$52,010
	One-Time Total							\$69,745	\$96,779
	J Tillo Total							ψ00,1 1 0	400,110

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Canyon View Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420		\$7,246	\$9,420
Carryon view Community racinty	Oil-Goilig	Tilliter / Scariner	Multi-Function Device (Sm)	Main Building	\$1,240	\$1,612	1	\$1,240	
			Multi-Function Device (SIII)	Main building	\$1,240	\$1,012			\$1,612
		Printer / Scanner Total						\$8,486	\$11,032
		User Devices	Laptops	Main Building	\$1,043	\$1,251	3	\$3,129	\$3,754
			Workstations	Main Building	\$613	\$736	1	\$613	\$736
		User Devices Total						\$3,742	\$4,490
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	3	\$383	\$498
			Wireless Controller						
			Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$2,844	\$3,697
	On-Going Total							\$15,071	\$19,219

211	Investment			5 " "	Initial Base	Best Estimate	-		5 . 5						
Site	Туре	Investment Category	Investment Item Additional Fiber without	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate						
Child Study and Treatment Center	One-Time	Cabling / Pathways	conduit	Admin	\$213	\$298	1300	\$276,900	\$387,660						
				Camano	\$213	\$298	750	\$159,750	\$223,650						
				Ketron	\$213	\$298	750	\$159,750	\$223,650						
				Orcas	\$213	\$298	750	\$159,750	\$223,650						
			Power cabling to support												
			wireless (Low)	Camano	\$533	\$746		\$2,130	\$2,982						
				Ketron	\$533	\$746		\$2,130	\$2,982						
				Orcas	\$533	\$746	4	\$2,130	\$2,982						
		Cabling / Pathways Total						\$762,540	\$1,067,556						
		Facility Modifications	Cabinet (Sm)	Camano	\$749	\$973	1	\$749	\$973						
				Ketron	\$749	\$973	1	\$749	\$973						
				Orcas	\$749	\$973	1	\$749	\$973						
			Protective Enclosure (Sm)	Camano	\$533	\$692	2	\$1,065	\$1,385						
				Ketron	\$533	\$692	2	\$1,065	\$1,385						
				Orcas	\$533	\$692	2	\$1,065	\$1,385						
		Facility Modifications Total						\$5,441	\$7,073						
		Preventative Measures	Fire Extinguishers	Admin	\$59	\$76	1	\$59	\$76						
		THOUSAND MEASURE	Zxga.c.io.c	Camano	\$59	\$76		\$59	\$76						
				Ketron	\$59	\$76		\$59	\$76						
				Orcas	\$59	\$76		\$59	\$76						
		Preventative Measures Total		0.000	ψ00	ψ. σ	•	\$234	\$305						
		WAN / LAN	Access Points	Camano	\$1,118	\$1,454	4	\$4,473	\$5,815						
				Ketron	\$1,118	\$1,454	4	\$4,473	\$5,815						
				Orcas	\$1,118	\$1,454	4	\$4,473	\$5,815						
			Data Drops (Low)	Camano	\$533	\$746	4	\$2,130	\$2,982						
				Ketron	\$533	\$746	4	\$2,130	\$2,982						
				Orcas	\$533	\$746	4	\$2,130	\$2,982						
			Firewall + IDPS for Wireless	Admin	\$7,668	\$9,968	1	\$7,668	\$9,968						
			Wireless controller (Sm)	Admin	\$5,858	\$7,615	1	\$5,858	\$7,615						
									Wireless Network	Entiro Encille	64.000	\$1,000	40	\$12,000	\$12,000
			Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	12	\$1∠,000	\$1∠,000						
			Workgroup Switch - 24 ports	Ketron	\$1,598	\$2,077	1	\$1,598	\$2,077						
				Orcas	\$1,598	\$2,077	1	\$1,598	\$2,077						
			Workgroup Switch - 48 ports	Admin	\$2,876	\$3,738	1	\$2,876	\$3,738						
				Camano	\$2,876	\$3,738	1	\$2,876	\$3,738						
		WAN / LAN Total						\$54,281	\$67,604						
								****	A4 440						
	One-Time Total							\$822,496	\$1,142,537						

-	Investment				Initial Base	Best Estimate		=				
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate			
Child Study and Treatment Center	On-Going	Printer / Scanner	Multi-Function Device (Med)	Admin	\$3,233	\$4,203	1	\$3,233	\$4,203			
				Camano	\$3,233	\$4,203	1	\$3,233	\$4,203			
				Ketron	\$3,233	\$4,203	1	\$3,233	\$4,203			
				Orcas	\$3,233	\$4,203	1	\$3,233	\$4,203			
		Printer / Scanner Total						\$12,933	\$16,813			
		User Devices	Laptops	Admin	\$1,043	\$1,251	5	\$5,214	\$6,257			
		Osei Devices	Laptops	Camano	\$1,043	\$1,251	5	\$5,214	\$6,257			
				Ketron	\$1,043	\$1,251	5	\$5,214	\$6,257			
				Orcas	\$1,043	\$1,251	5	\$5,214	\$6,257			
				Elementary School	\$613	\$736	1	\$613	\$736			
				Orcas	\$613	\$736	2	\$1,227	\$1,472			
		User Devices Total						\$22,697	\$27,237			
		WAN / LAN	Firewall + IDPS Maintenance	Admin	\$1,544	\$2,008	1	\$1,544	\$2,008			
			Wireless AP Maintenance	Entire Facility	\$128	\$166	12	\$1,534	\$1,994			
			Wireless Controller Maintenance (Sm)	Admin	\$916	\$1,191	1	\$916	\$1,191			
						Workgroup Switch Maintenance - 24 ports	Entire Facility	\$218	\$284	2	\$437	\$568
			Workgroup Switch Maintenance - 48 ports	Entire Facility	\$351	\$457	2	\$703	\$914			
		WAN / LAN Total		,				\$5,133	\$6,673			
	On-Going Total							\$40,764	\$50,723			

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Eastern State Hospital	One-Time	Cabling / Pathways	Add'l power plugs/strips	1S, 2S, 3S, AT-C	\$213	\$298		\$6,816	\$9,542
		Cabling / Pathways Total						\$6,816	\$9,542
		Facility Modifications	Cabinet (Sm)	APU	\$749	\$973	1	\$749	\$973
		Facility Modifications Total						\$749	\$973
		December Management	Fire Futing with the sec	F-0- F96	050	470	0.4	04.400	#4.000
		Preventative Measures	Fire Extinguishers	Entire Facility	\$59	\$76		\$1,406	\$1,828
		Decrease that has been a Tabal	FM200 Fire Suppression	Admin	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$38,681	\$54,013
		WAN / LAN	Access Points	APU	\$1,118	\$1,454	15	\$16,774	\$21,806
		777 477 27 44	Access I cirilo	AT	\$1,118	\$1,454	4	\$4,473	\$5,815
				FSU	\$1,118	\$1,454	15	\$16,774	\$21,806
						. , .			, ,
				HMH, B, D, E, F, G	\$1,118	\$1,454	24	\$26,838	\$34,889
			Backbone Switch with Modules	MDF	670.040	£100.450	1	\$78,810	¢100.450
				FSU	\$78,810 \$4,793	\$102,453 \$6,710	22	\$105,435	\$102,453 \$147,609
			Data drops (High) Data drops (Med)	APU	\$1,598	\$2,237	28	\$44,730	\$62,622
			Data drops (Med)	AT	\$1,598	\$2,237	4	\$6,390	\$8,946
				Westlake	\$1,598	\$2,237	36	\$57,510	\$80,514
				Westlake	ψ1,590	Ψ2,231	30	ψ37,310	ψ00,514
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			Long Range Point to Point	Superintendent's					
			Wireless Long Range Wireless	House Superintendent's	\$3,000	\$4,200	4	\$12,000	\$16,800
			Installation Labor	House	\$24,000	\$24,000	4	\$96,000	\$96,000
			Wireless controller (Lrg)	Entire Facility	\$11,715	\$15,230	1	\$11,715	\$15,230
			Wireless controller (Sm)	Entire Facility	\$5,858	\$7,615		\$5,858	\$7,615
			, ,		, , , , , ,	. ,		, , , , , , , ,	. ,
			Wireless Network						
			Design/Implementation Cost	Entire Facility	\$500	\$500	58	\$29,000	\$29,000
			Workgroup Switch - 24 ports POE	APU	\$2,876	\$3,738	16	\$46,008	\$59,810
				AT	\$2,876	\$3,738	1	\$2,876	\$3,738
				FSU	\$2,876	\$3,738	8	\$23,004	\$29,905
				Westlake	\$2,876	\$3,738	8	\$23,004	\$29,905
		WAN / LAN Total			1 /2 2	, , , , , ,		\$614,866	\$784,432
								. ,	
		_ , ,	0 1 (002:0:0						****
		Exceptional Facility Modification	, ,	AT	\$82,000	\$114,800	1	\$82,000	\$114,800
			Upgrade Power System	Admin Building	\$100,000	\$150,000	1	\$100,000	\$150,000
		Exceptional Facility Modification		AT	\$100,000	\$150,000	1	\$100,000	\$150,000
		Total						\$282,000	\$414,800
								\$202,000	ψ111,000
	One-Time Total							\$943,111	\$1,263,760
									, ,

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Eastern State Hospital	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Admin Building	\$7,246	\$9,420	1	\$7,246	\$9,420
			Multi-Function Device (Med)	APU	\$3,233	\$4,203	3	\$9,700	\$12,610
			Walti-i diretion bevice (wed)	AT	\$3,233	\$4,203	1	\$3,233	\$4,203
				Eastlake	\$3,233	\$4,203	1	\$3,233	\$4,203
				FSU	\$3,233	\$4,203	4	\$12,933	\$16,813
				Westlake	\$3,233	\$4,203	5	\$16,167	\$21,017
		Printer / Scanner Total		Westlake	ψ3,233	ψ4,203	3	\$52,513	\$68,267
		Trinter / Ocariner Total						ψ32,310	ψ00,207
		User Devices	Laptops	APU	\$1,043	\$1,251	21	\$21,900	\$26,280
				Eastlake	\$1,043	\$1,251	16	\$16,686	\$20,023
				FSU	\$1,043	\$1,251	18	\$18,771	\$22,526
				Westlake	\$1,043	\$1,251	26	\$27,114	\$32,537
			Workstations	APU	\$613	\$736	6	\$3,681	\$4,417
				Eastlake	\$613	\$736	4	\$2,454	\$2,945
				FSU	\$613	\$736	11	\$6,748	\$8,097
				Pharmacy	\$613	\$736	3	\$1,840	\$2,208
				Therapy Pool	\$613	\$736	2	\$1,227	\$1,472
		User Devices Total						\$100,420	\$120,504
			Backbone Switch						
		WAN / LAN	Maintenance	MDF	\$5,325	\$6,923	1	\$5,325	\$6,923
			Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Long Range Wireless	Superintendent's	Ψ1,044	Ψ2,000		Ψ1,544	Ψ2,000
			Maintenance	House	\$230	\$322	4	\$920	\$1,288
			Wireless AP Maintenance	Entire Facility	\$128	\$166		\$7,412	\$9,636
			Wireless Controller	,				. ,	,,,,,,
			Maintenance (Lrg)	Entire Facility	\$1,832	\$2,381	1	\$1,832	\$2,381
			Wireless Controller						
			Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191
			Workgroup Switch						
			Maintenance - 24 ports POE	IDFs	\$351	\$457	33	\$11,598	\$15,077
			Workgroup Switch		Ψ001	V.0.		ψ,σσσ	ψ.0,0
			Maintenance - 48 ports	IDFs	\$351	\$457	8	\$2,812	\$3,655
		WAN / LAN Total						\$32,359	\$42,158
			Additional FTEs to support						
			wireless network and new						
		Other	user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total						\$80,000	\$104,000
	On-Going Total							\$265,292	\$334,930
	On-Going rotal							Ψ203,232	φυυ-4,900

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Echo Glen Children's Center	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	Health Center	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$1,065	\$1,491
		Facility Modifications	Cabinet (Sm)	Recreation Building	\$749	\$973	1	\$749	\$973
		r dollity Modifications	Ductless Air Conditioner	Admin Building	\$3,882	\$5,435	1	\$3,882	\$5,435
			Protective Enclosure (Sm)	Admin Building	\$533	\$692	1	\$533	\$692
			UPS (Sm)	Entire Facility	\$341	\$443	13	\$4,430	\$5,759
			Wall Mount for Workstation	Health Center	\$1,516	\$1,971	3	\$4,549	\$5,914
		Facility Modifications Total			. ,, .			\$14,142	\$18,773
		, , , , , , , , , , , , , , , , , , , ,						. ,	, -, -
		Preventative Measures	FM200 Fire Suppression	Admin Building	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,275	\$52,185
		WAN / LAN	Access Points	Health Center	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Health Center	\$533	\$746	2	\$1,065	\$1,491
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (T1/10mb)	Entire Facility	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Entire Facility	\$5,858	\$7,615	1	\$5,858	\$7,615
			,	,					
			Wireless Network						
			Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total						\$34,802	\$44,749
								A0= :	A44= :
	One-Time Total							\$87,284	\$117,198

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Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Echo Glen Children's Center	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Health Center	\$7,246	\$9,420	1	\$7,246	\$9,420
		Printer / Scanner Total						\$7,246	\$9,420
			Computer on Wheels / Laptop						
		User Devices	Carts	Health Center	\$1,254	\$1,630	2	\$2,507	\$3,259
			Laptops	Health Center	\$1,043	\$1,251	5	\$5,214	\$6,257
			Workstations	Health Center	\$613	\$736	6	\$3,681	\$4,417
		User Devices Total						\$11,402	\$13,933
		WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	2	\$256	\$332
			Wireless Controller						
			Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191
			Yearly WAN Service Fee (T1)	Entire Facility	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$12,940	\$16,822
	On-Going Total							\$31,588	\$40,175

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
			Power cabling to support						
Fircrest	One-Time	Cabling / Pathways	wireless (Low)	Entire Facility	\$533	\$746	32	\$17,040	
		Cabling / Pathways Total						\$17,040	\$23,856
		Facility Modifications	Cabinet (Lrg)	500 Bldg	\$1,844	\$2,397	1	\$1,844	\$2,397
			Destantiva Francisco (Lea)	PAT-A Residential	CO 400	#0.700	20	£40.000	PEE 200
			Protective Enclosure (Lrg)	Units	\$2,130	\$2,769		\$42,600	\$55,380
			UPS (Lrg)	200 Bldg	\$1,385	\$1,800		\$1,385	\$1,800
			UPS (Sm)	Entire Facility	\$341	\$443		\$10,224	\$13,291
			Wall Mount for Workstation	Clinic	\$1,516	\$1,971	4	\$6,065	\$7,885
		Facility Modifications Total						\$62,118	\$80,753
		Preventative Measures	FM200 Fire Suppression	200/500 Bldg	\$37,275	\$52,185	2	\$74,550	\$104,370
		Preventative Measures Total		_	. ,			\$74,550	\$104,370
								. ,	
		WAN / LAN	Access Points	Entire Facility	\$1,118	\$1,454	32	\$35,784	\$46,519
			Backbone Switch with	· ·					
			Modules	200 Bldg	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data Drops (Low)	Entire Facility	\$533	\$746	42	\$22,365	\$31,311
			Data drops (Med)	200 Bldg	\$1,598	\$2,237	8	\$12,780	\$17,892
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968		\$7,668	\$9,968
			WAN Initiation (10mb)	Entire Facility	\$31,950	\$41,535		\$31,950	\$41,535
			Wireless controller (Lrg)	Entire Facility	\$11,715	\$15,230	1	\$11,715	\$15,230
			Wireless Network Design/Implementation Cost	Fatina Facility	\$500	\$500	32	£4C 000	£40,000
			Design/implementation Cost	Entire Facility	\$500	\$500	32	\$16,000	\$16,000
			Workgroup Switch - 24 ports	Entire Facility	\$1,598	\$2,077	25	\$39,938	\$51,919
			Workgroup Switch - 48 ports	500 Blda	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total	J 11 1 1 1 1 1 1 1	- 5	. ,	, ,,,,,,,		\$259,885	\$336,565
								¥=20,000	7,
			Electric feeder overhaul and						
			new generator project	Entire Facility	\$1,704,000	\$2,385,600	1	\$1,704,000	\$2,385,600
		Exceptional Facility Modification						04 704 000	00.005.000
		Total						\$1,704,000	\$2,385,600
	One-Time Total	_						\$2,117,593	\$2,931,144
								, , , , , , , , , , , , , , , , , ,	

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Fircrest	On-Going	Printer / Scanner	Multi-Function Device (Med)	Entire Facility	\$3,233	\$4,203	4	\$12,933	\$16,813
		Printer / Scanner Total	, ,	,	. ,			\$12,933	\$16,813
								. ,	. ,
			Computer on Wheels / Laptor)					
		User Devices	Carts	Infirmary	\$1,254	\$1,630	2	\$2,507	\$3,259
			Laptops	Entire Facility	\$1,043	\$1,251	35	\$36,500	\$43,800
			Workstations	Clinic	\$613	\$736	4	\$2,454	\$2,945
				Entire Facility	\$613	\$736	225	\$138,024	\$165,629
				PAT-A Residential				,,	,,.
				Units	\$613	\$736	20	\$12,269	\$14,723
		User Devices Total						\$191,753	\$230,355
			Backbone Switch						
		WAN / LAN	Maintenance	200 Bldg	\$5,325	\$6,923	1	\$5,325	\$6,923
			Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	32	\$4,090	\$5,316
			Wireless Controller						
			Maintenance (Lrg)	Entire Facility	\$1,832	\$2,381	1	\$1,832	\$2,381
			Workgroup Switch						
			Maintenance - 24 ports	Entire Facility	\$218	\$284	25	\$5,458	\$7,096
			Workgroup Switch Maintenance - 48 ports	500 DI4-	C254	0.457	4	6254	C457
			Yearly WAN Service Fee	500 Bldg	\$351	\$457	1	\$351	\$457
			(10mb)	Entire Facility	\$19,170	\$24,921	1	\$19,170	\$24,921
		WAN / LAN Total	(Tollib)	Littile Lacility	Ψ19,170	Ψ24,921	'	\$37,770	\$49,101
		WAIN / LAIN TOTAL						φ37,770	\$49,101
			Additional FTEs to support						
			wireless network and new						
		Other	user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total	acc. device technology	v i domity	Ψ00,000	ψ10-1,000		\$80,000	\$104,000
		Otrici Total						ψου,000	ψ10-7,000
	On Colon Tetal	_						£200 457	6400 000
	On-Going Total							\$322,457	\$400,269

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
		0.11	Power cabling to support		04.005	04.404		24.005	24.404
Frances Haddon Morgan Center	One-Time	Cabling / Pathways	wireless (Med)	Activities	\$1,065	\$1,491	1	\$1,065	\$1,491
				cottage 3420/3422	\$1,065	\$1,491	2	\$2,130	\$2,982
				cottage 3423/3425	\$1,065	\$1,491	2	\$2,130	\$2,982
				cottage 3424/3426	\$1,065	\$1,491	2		\$2,982
		Cablina / Dathway Tatal		cottage 3428/3430	\$1,065	\$1,491	2		\$2,982
		Cabling / Pathways Total						\$9,585	\$13,419
		Facility Modifications	Build-out	cottage 3420/3422	\$320	\$447	60	\$19,170	\$26,838
				cottage 3423/3425	\$320	\$447	60	\$19,170	\$26,838
				cottage 3424/3426	\$320	\$447	60	\$19,170	\$26,838
			UPS (Sm)	cottage 3420/3422	\$341	\$443	1	\$341	\$443
				cottage 3423/3425	\$341	\$443	1	\$341	\$443
				cottage 3424/3426	\$341	\$443	1	\$341	\$443
		Facility Modifications Total						\$58,532	\$81,843
		Preventative Measures	FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total			7,10	÷==, 700	·	\$37,275	\$52,185
		User Devices	PDA	Entire Facility	\$213	\$256	20	\$4,260	\$5,112
		User Devices Total	PDA	Entire Facility	\$213	\$200	20	\$4,260	
		Oser Devices Total						\$4,200	\$5,112
		WAN / LAN	Access Points	Activities	\$1,118	\$1,454	1	\$1,118	\$1,454
				cottage 3420/3422	\$1,118	\$1,454	2	\$2,237	\$2,907
				cottage 3423/3425	\$1,118	\$1,454	2	\$2,237	\$2,907
				cottage 3424/3426	\$1,118	\$1,454	2	\$2,237	\$2,907
				cottage 3428/3430	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data drops (Med)	Activities	\$1,598	\$2,237	1	\$1,598	\$2,237
				cottage 3420/3422	\$1,598	\$2,237	2	\$3,195	\$4,473
				cottage 3422	\$1,598	\$2,237	1	\$1,598	\$2,237
				cottage 3423/3425	\$1,598	\$2,237	2	\$3,195	\$4,473
				cottage 3424/3426	\$1,598	\$2,237	2	\$3,195	\$4,473
				cottage 3428/3430	\$1,598	\$2,237	2	\$3,195	\$4,473
				cottage 3430	\$1,598	\$2,237	1	\$1,598	\$2,237
				Forest Ridge Lodge	\$1,598	\$2,237	5	\$7,988	\$11,183
				Main Building	\$1,598	\$2,237	4	\$6,390	\$8,946
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network						
			Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	9	\$9,000	\$9,000
			Workgroup Switch - 24 ports	cottage 3420/3422	\$1,598	\$2,077	1	\$1,598	\$2,077
				cottage 3423/3425	\$1,598	\$2,077	1	\$1,598	\$2,077
				cottage 3424/3426	\$1,598	\$2,077	1	\$1,598	\$2,077
		WAN / LAN Total		-				\$69,332	
		Exceptional Facility Modification Exceptional Facility Modification	Increase Power Capacity	Entire Facility	\$12,780	\$17,892	1	\$12,780	\$17,892
		Total						\$12,780	\$17,892
	O T T							A.A. ===	**** 5
	One-Time Total							\$191,765	\$261,078

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Frances Haddon Morgan Center	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
			Multi-Function Device (Med)	Main Building	\$3,233	\$4,203	1	\$3,233	\$4,203
			Multi-Function Device (Sm)	All Cottages	\$1,240	\$1,612	4	\$4,959	\$6,446
		Printer / Scanner Total						\$15,438	\$20,070
		User Devices	Laptops	Entire Facility	\$1,043	\$1,251	20	\$20,857	\$25,028
			PDA Yearly Service Fee	Entire Facility	\$639	\$767	20	\$12,780	\$15,336
			Workstations	Entire Facility	\$613	\$736	46	\$28,218	\$33,862
		User Devices Total						\$61,855	\$74,226
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	9	\$1,150	\$1,495
			Wireless Controller						
			Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191
			Workgroup Switch Maintenance - 24 ports	Main Building	\$218	\$284	3	\$655	\$851
		WAN / LAN Total	Walitellance - 24 ports	Main Building	Ψ210	ΨΖΟΨ	3	\$4,265	\$5,545
		VVAIN / LAIN TOTAL						φ4,205	φ0,040
	On-Going Total	_						\$81,559	\$99,841

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
			Power cabling to support						
Green Hill School	One-Time	Cabling / Pathways	wireless (Med)	B Unit	\$1,065	\$1,491	2	\$2,130	\$2,982
				H unit	\$1,065	\$1,491	2	\$2,130	\$2,982
				M unit	\$1,065	\$1,491	2	\$2,130	\$2,982
				New IMU	\$1,065	\$1,491	4	\$4,260	\$5,964
				S unit	\$1,065	\$1,491	2	\$2,130	\$2,982
		Cabling / Pathways Total						\$12,780	\$17,892
		Facility Modifications	Build-out	Z building	\$320	\$447	60	\$19,170	\$26,838
			UPS (Sm)	Entire Facility	\$341	\$443	6	\$2,045	\$2,658
		Facility Modifications Total						\$21,215	\$29,496
		Preventative Measures	Fire Extinguishers	B building	\$59	\$76	1	\$59	\$76
				H building	\$59	\$76	1	\$59	\$76
				M building	\$59	\$76	1	\$59	\$76
				S building	\$59	\$76	1	\$59	\$76
				Z building	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$293	\$381
		WAN / LAN	Access Points	B Unit	\$1,118	\$1,454	2	\$2,237	\$2,907
				H unit	\$1,118	\$1,454	2	\$2,237	\$2,907
				M unit	\$1,118	\$1,454	2	\$2,237	\$2,907
				New IMU	\$1,118	\$1,454	4	\$4,473	\$5,815
				S unit	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data drops (Med)	B Unit	\$1,598	\$2,237	2	\$3,195	\$4,473
				H unit	\$1,598	\$2,237	2	\$3,195	\$4,473
				M unit	\$1,598	\$2,237	2	\$3,195	\$4,473
				New IMU	\$1,598	\$2,237	4	\$6,390	\$8,946
				S unit	\$1,598	\$2,237	2	\$3,195	\$4,473
			Firewall + IDPS for Wireless	MDF	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (T1)	MDF	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	MDF	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network						
			Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	12	\$12,000	\$12,000
		WAN / LAN Total	Design implementation cost	Litare 1 denity	ψ1,000	ψ1,000	12	\$74,090	\$94,633
		THE POLICE						Ψ1-7,090	ψ0+,000
	One-Time Total	_						\$108,377	\$142,402
	One-Time Total							Ψ100,077	Ψ172,402

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Green Hill School	On-Going	Printer / Scanner	Multi-Function Device (Med)	Medical Unit	\$3,233	\$4,203	2	\$6,467	\$8,407
		Printer / Scanner Total						\$6,467	\$8,407
		User Devices	Laptops	Medical Unit	\$1,043	\$1,251	5	\$5,214	\$6,257
			PDA Yearly Service Fee	Medical Unit	\$639	\$767	4	\$2,556	\$3,067
			Workstations	Medical Unit	\$613	\$736	2	\$1,227	\$1,472
		User Devices Total						\$8,997	\$10,797
		WAN / LAN	Firewall + IDPS Maintenance	MDE	\$1,544	\$2,008	1	\$1,544	\$2,008
		WAIN / LAIN	Wireless AP Maintenance	Entire Facility	\$128	\$166	12	\$1,534	\$1,994
			Wireless Controller	Entire Facility	\$120	\$100	12	φ1,534	\$1,994
			Maintenance (Sm)	MDF	\$916	\$1,191	1	\$916	\$1,191
			Yearly WAN Service Fee (T1)	MDF	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$14,218	\$18,483
			Additional FTEs to support wireless network and new		***			200.000	2404.000
		Other	user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total						\$80,000	\$104,000
	On-Going Total							\$109,682	\$141,686

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Lakeland Village	One-Time	Cabling / Pathways	Additional Fiber with conduit	Entire Facility	\$426	\$596	1200	\$511,200	\$715,680
			Additional Fiber without						
			conduit	Entire Facility	\$213	\$298	2400	\$511,200	\$715,680
			Data drops (Med)	Entire Facility	\$1,598	\$2,237	12	\$19,170	\$26,838
			Fiber Optic Patch Cord Power cabling to support	MDF	\$107	\$138	3	\$320	\$415
			wireless (Low)	All Cottages	\$533	\$746	42	\$22,365	\$31,311
			,	School Building	\$533	\$746	4	\$2,130	\$2,982
		Cabling / Pathways Total		J				\$1,066,385	\$1,492,906
				near Hab Ctr south					
			Fixing water leakage in	IDF and near Rosewood					
		Facility Modifications	basement	generator	\$1,065	\$1,491	1	\$1,065	\$1,491
			IDF Cabinet Relocation	Willow 76 - 77	\$1,065	\$1,491	1	\$1,065	\$1,491
		Facility Madifications Tatal	Secure bars on windows	MDF	\$746	\$1,044	1	\$746	\$1,044
		Facility Modifications Total						\$2,876	\$4,026
		Preventative Measures	Fire Extinguishers	All Cottages	\$59	\$76	19	\$1,113	\$1,447
			FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$38,388	\$53,632
		WAN / LAN	Access Points	All Cottages	\$1,118	\$1,454	42	\$46,967	\$61,056
				School Building	\$1,118	\$1,454	4	\$4,473	\$5,815
			Backbone Switch with Modules	MDF	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data Drops (Low)	All Cottages	\$533	\$746	42	\$22,365	\$31,311
			Data Diops (Low)	HAB Center	\$533	\$746 \$746	42	\$2,130	\$2,982
				Health Center	\$533	\$746	10	\$5,325	\$7,455
				PAT Offices	\$533	\$746	1	\$533	\$746
				School Building	\$533	\$746	4	\$2,130	\$2,982
			Firewall + IDPS for Wireless			\$9,968	1	\$7,668	
			Rack	Entire Facility All Cottages	\$7,668 \$749	\$9,968 \$973	21	\$15,721	\$9,968 \$20,438
			WAN Initiation (10mb)	Entire Facility	\$21,300	\$29,820	1	\$21,300	\$20,438
			Wireless controller (Lrg)	Entire Facility	\$11,715	\$15,230	1	\$11,715	\$15,230
			Wireless Network Design/Implementation Cost		\$500	\$500	46	\$23,000	\$23,000
			Workgroup Switch - 24 ports	·	\$1,598	\$2,077	12	\$19,170	\$24,921
			Workgroup Switch - 48 ports	MDF	\$2,876	\$3,738	1	\$2,876	\$3,738
			5 ,	Rosewood	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total			. ,	. ,		\$267,057	\$345,653
		Exceptional Facility Modification Exceptional Facility Modification	Transformer re-work	South Campus	\$159,750	\$223,650	1	\$159,750	\$223,650
		Total						\$159,750	\$223,650
	One-Time Total							\$1,534,455	\$2,119,867

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Lakeland Village	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	PAT Offices	\$7,246	\$9,420	2	\$14,493	\$18,840
			Multi-Function Device (Sm)	HAB Center	\$1,240	\$1,612	1	\$1,240	\$1,612
				Health Center	\$1,240	\$1,612	1	\$1,240	\$1,612
				Residential Units	\$1,240	\$1,612	21	\$26,033	\$33,843
		Printer / Scanner Total						\$43,005	\$55,906
		User Devices	Laptops	Entire Facility	\$1,043	\$1,251	63	\$65,699	\$78,839
		200. 201.000	Workstations	Entire Facility	\$613	\$736	265	\$162,562	\$195,074
		User Devices Total	Tromotations		φ0.10	ψ. σσ	200	\$228,261	\$273,913
		WAN / LAN	Backbone Switch Maintenance	Entire Facility	\$5,325	\$6,923	1	\$5,325	\$6,923
			Firewall + IDPS Maintenance		\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	46	\$5,879	\$7,642
			Wireless Controller Maintenance (Lrg)	Entire Facility	\$1,832	\$2,381	1	\$1,832	\$2,381
			Workgroup Switch Maintenance - 24 ports	Entire Facility	\$218	\$284	12	\$2,620	\$3,406
			Workgroup Switch Maintenance - 48 ports	Entire Facility	\$351	\$457	2	\$703	\$914
			Yearly WAN Service Fee (10mb)	Entire Facility	\$19,170	\$24,921	1	\$19,170	\$24,921
		WAN / LAN Total	,	·		. ,		\$37,073	\$48,194
			Additional FTEs to support wireless network and new						
		Other	user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total		-				\$80,000	\$104,000
	On-Going Total							\$388,338	\$482,014

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
				All residences, Admin, and M-S					
Maple Lane School	One-Time	Facility Modifications	UPS (Sm)	bldg	\$341	\$443	12	\$4,089	\$5,316
		Facility Modifications Total						\$4,089	\$5,316
				All residences,					
		Preventative Measures	Fire Extinguishers	Admin	\$59	\$76	10	\$586	\$761
			FM200 Fire Suppression	Admin, M-S Bldg	\$37,275	\$52,185	2	\$74,550	\$104,370
		Preventative Measures Total						\$75,136	\$105,131
		WAN / LAN	Data Drops (Low)	Laurel	\$533	\$746	2	\$1,065	\$1,491
			Data Pull	Laurel	\$533	\$746	2	\$1,065	\$1,491
			Minor Recabling Maintenance		\$500	\$650	2	\$1,000	\$1,300
			Rack	Olympic, Rainier, Pacific	\$749	\$973	3	\$2,246	\$2,920
			WAN Initiation (10mb)	Entire Facility	\$83,070	\$116,298	1	\$83,070	\$116,298
			Workgroup Switch - 48 ports	M-S	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total						\$91,321	\$127,238
	One-Time Total							\$470 F47	\$227.000
	One-Time Total							\$170,547	\$237,686

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Maple Lane School	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	New Main Clinic	\$7,246	\$9,420	2	\$14,493	\$18,840
				Each Residence					
			Multi-Function Device (Med)	Bldg	\$3,233	\$4,203	9	\$29,100	\$37,830
		Printer / Scanner Total						\$43,593	\$56,670
			Computer on Wheels / Laptop	A					
		User Devices	Carts	Entire Facility	\$1,254	\$1,630	2	\$2,507	\$3,259
			Laptops	Columbia	\$1,043	\$1,251	3	\$3,129	\$3,754
				Entire Facility	\$1,043	\$1,251	5	\$5,214	\$6,257
			Workstations	Baker	\$613	\$736	2	\$1,227	\$1,472
				Laurel	\$613	\$736	1	\$613	\$736
		Han Davison Tatal		New Main Clinic	\$613	\$736	10	\$6,134	\$7,361
		User Devices Total						\$18,825	\$22,840
			Workgroup Switch						
		WAN / LAN	Maintenance - 48 ports	M-S	\$351	\$457	1	\$351	\$457
			Yearly WAN Service Fee (10mb)	Entire Facility	\$25,560	\$35,784	1	\$25,560	\$35,784
		WAN / LAN Total	(TOTTID)	Entire Facility	\$25,500	φ35,76 4	'	\$25,900	\$35,764
		WAIN / LAIN TOTAL						Ψ23,911	ψ50,241
			Additional FTEs to support						
			wireless network and new						
		Other	user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total						\$80,000	\$104,000
	On-Going Total							\$168,329	\$219,751

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
			Power cabling to support						
Naselle Youth Camp	One-Time	Cabling / Pathways	wireless (Low)	Cougar	\$533	\$746	1	\$533	\$746
				Harbor	\$533	\$746	1	\$533	\$746
				Mariner	\$533	\$746	1	\$533	\$746
		0.15 (8.0 7.1		Moolock	\$533	\$746	1	\$533	\$746
		Cabling / Pathways Total						\$2,130	\$2,982
		Facility Modifications	Cabinet (Sm)	Cougar	\$749	\$973	1	\$749	\$973
		Facility Modifications	Cabinet (Sill)	Harbor	\$749	\$973	1	\$749 \$749	\$973
				Mariner	\$749	\$973	1	\$749	\$973
				Moolock	\$749	\$973	1	\$749 \$749	\$973
			Ductless Air Conditioner	Medical Unit	\$3,882	\$5,435	1	\$3,882	\$5,435
			Secure bars on windows	Admin	\$746	\$1,044	1	\$746	\$1,044
		Facility Modifications Total	Secure bars on windows	Aumin	\$740	\$1,044	1	\$7,622	\$10,371
		racinty Modifications Total						Ψ1,022	ψ10,571
		Preventative Measures	Fire Extinguishers	Cougar	\$59	\$76	1	\$59	\$76
			ű	Harbor	\$59	\$76	1	\$59	\$76
				Mariner	\$59	\$76	1	\$59	\$76
				Medical Unit	\$59	\$76	1	\$59	\$76
				Moolock	\$59	\$76	1	\$59	\$76
			FM200 Fire Suppression	Admin	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,568	\$52,566
		User Devices	PDA	Medical Unit	\$213	\$256	3	\$639	\$767
		User Devices Total						\$639	\$767
		WAN / LAN	Access Points	Cougar	\$1,118	\$1,454	1	\$1,118	\$1,454
				Harbor	\$1,118	\$1,454	1	\$1,118	\$1,454
				Mariner	\$1,118	\$1,454	1	\$1,118	\$1,454
				Moolock	\$1,118	\$1,454	1	\$1,118	\$1,454
			Data Drops (Low)	Cougar	\$533	\$746	1	\$533	\$746
				Harbor	\$533	\$746	1	\$533	\$746
				Mariner	\$533	\$746	2	\$1,065	\$1,491
				Medical Unit	\$533	\$746	8	\$4,260	\$5,964
				Moolock	\$533	\$746	1	\$533	\$746
			Firewall + IDPS for Wireless	Admin	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (T1)	Admin	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Admin	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network						
		MAN // AN T / /	Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	4	\$4,000	\$4,000
		WAN / LAN Total						\$44,896	\$57,857
		Exceptional Facility Modification	Generator (750KW)	Entire Facility	\$236,430	\$331,002	1	\$236,430	\$331,002
		Exceptional Facility Modification						6000 155	****
		Total						\$236,430	\$331,002
	One-Time Total							¢220.205	¢455 545
	One-Time Total							\$329,285	\$455,545

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Naselle Youth Camp	On-Going	Printer / Scanner	Multi-Function Device (Med)	Medical Unit	\$3,233	\$4,203	1	\$3,233	\$4,203
·		Printer / Scanner Total						\$3,233	\$4,203
		Hara Davida sa	DDA Vesste Ossides Fee	NA - di 1 1 1 - is	#000	0707		64.047	#0.000
		User Devices	PDA Yearly Service Fee	Medical Unit	\$639	\$767	3	\$1,917	\$2,300
			Workstations	Medical Unit	\$613	\$736	5	\$3,067	\$3,681
		User Devices Total						\$4,984	\$5,981
		MANI / LANI	Firewall + IDDC Maintanana	A dunin	04 544	#2.000	4	CA FAA	#2.000
		WAN / LAN	Firewall + IDPS Maintenance		\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	4	\$511	\$665
			Yearly WAN Service Fee (T1)	Admin	\$10,224	\$13,291	2	\$20,448	\$26,582
		WAN / LAN Total						\$22,503	\$29,254
	On Only or Total							200 704	****
	On-Going Total							\$30,721	\$39,439

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
			Power cabling to support						,
Oakridge Community Facility	One-Time	Cabling / Pathways	wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$1,065	\$1,491
		Facility Modifications	Protective Enclosure (Sm)	Main Building	\$533	\$692	1	\$533	\$692
		Facility Modifications Total						\$533	\$692
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	2	\$117	\$152
		Preventative Measures Total						\$117	\$152
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Main Building	\$533	\$746	5	\$2,663	\$3,728
			Ductless Air Conditioner	Main Building	\$3,882	\$5,435	1	\$3,882	\$5,435
			5: "		47 000	***			20.000
			Firewall + IDPS for Wireless	Main Building	\$7,668			\$7,668	\$9,968
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network						
			Design/Implementation Cost	Main Building	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total	zeeigip.oe.italioi. eest	a Dananig	Ψ1,000	ψ1,000		\$24,306	\$31,653
								Ψ21,000	ψ01,000
	One-Time Total	_						\$26,021	\$33,988
	Cito Tillie Total							Ψ 2 0,021	Ψ00,300

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Oakridge Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
		Printer / Scanner Total						\$7,246	\$9,420
		User Devices	Workstations	Main Building	\$613	\$736	1	\$613	\$736
		User Devices Total						\$613	\$736
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller						
			Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$2,716	\$3,530
	On-Going Total							\$10,575	\$13,687

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Parke Creek Community Facility	One-Time	Cabling / Pathways	Patch panel	Main Building	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor	Main Building	\$1,000	\$1,000	1	\$1,000	\$1,000
			Power cabling to support wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$2,575	\$3,155
		Facility Modifications	Build-out	Main Building	\$320	\$447	35	\$11,183	\$15,656
		1 acinty Modifications	Increase Power Capacity	Main Building	\$213		1	\$213	\$298
		Facility Modifications Total	mcrease rower capacity	Wain Building	ΨΖΙΟ	Ψ230	'	\$11,396	\$15,954
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Main Building	\$533	\$746	26	\$13,845	\$19,383
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Rack	Main Building	\$749	\$973	1	\$749	\$973
			WAN Initiation (T1)	Main Building	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Main Puilding	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total	Design/implementation cost	Main Building	ψ1,000	Ψ1,000		\$48,331	\$63,614
								. ,	. , , , ,
		Exceptional Facility Modification	Generator (50KW)	Main Building	\$17,892	\$25,049	1	\$17,892	\$25,049
		Exceptional Facility Modification			ţ,00 2	Ţ=3, 0 10	•	Ţ, 002	+,0.0
		Total						\$17,892	\$25,049
	One-Time Total	_						\$80,194	\$107,771
	One-Time Total							\$00,194	\$107,771

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Parke Creek Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
			Multi-Function Device (Sm)	Main Building	\$1,240	\$1,612	1	\$1,240	\$1,612
		Printer / Scanner Total						\$8,486	\$11,032
		User Devices	Laptops	Main Building	\$1,043	\$1,251	2	\$2,086	\$2,503
			Workstations	Main Building	\$613	\$736	1	\$613	\$736
		User Devices Total						\$2,699	\$3,239
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
			Yearly WAN Service Fee (T1)	Main Building	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$12,940	\$16,822
	On-Going Total							\$24,125	\$31,092

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Rainier School	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	2010A&B	\$533	\$746		\$3,195	\$4,473
				Residence unit	\$533	\$746	56	\$29,820	\$41,748
		Cabling / Pathways Total						\$33,015	\$46,221
		Facility Modifications	Cabinet (Lrg)	PAT-A	\$1,844	\$2,397	1	\$1,844	\$2,397
		acility Modifications	Cabillet (Lig)	PAT-C	\$1,844	\$2,397	1	\$1,844	\$2,397
				Rainier Center	\$1,844	\$2,397	1	\$1,844	\$2,397
			Secure bars on windows	IT	\$746	\$1,044	1	\$746	\$1,044
			UPS (Sm)	PAT-A	\$341	\$443	1	\$341	\$443
			` '	PAT-C	\$341	\$443	1	\$341	\$443
				PAT-E	\$341	\$443	1	\$341	\$443
				Rainier Center	\$341	\$443	2	\$682	\$886
			Ventilation	PAT-C	\$2,663	\$3,728	1	\$2,663	\$3,728
		Facility Modifications Total						\$10,645	\$14,179
		Daniel and Marketine M	Fire Followsky	DATA	4	*		^	A==
		Preventative Measures	Fire Extinguishers	PAT-A	\$59	\$76		\$59	\$76
				PAT-C	\$59	\$76	1	\$59	\$76
				PAT-E	\$59	\$76	1	\$59	\$76
			FM200 Fire Commencian	Rainier Center	\$59	\$76		\$117	\$152
		Decreptative Management Total	FM200 Fire Suppression	IT	\$37,275	\$52,185	1	\$37,275 \$37,568	\$52,185 \$52,566
		Preventative Measures Total						\$37,508	\$52,500
		WAN / LAN	Access Points	2010A&B	\$1,118	\$1,454	6	\$6,710	\$8,722
				Residence unit	\$1,118	\$1,454	56	\$62,622	\$81,409
			Backbone Switch with	_					
			Modules	IT	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data Drops (Low)	2010A&B	\$533	\$746	6	\$3,195	\$4,473
				PAT-A	\$533	\$746	19	\$10,118	\$14,165
				PAT-C	\$533	\$746	3	\$1,598	\$2,237
				PAT-E	\$533 \$533	\$746 \$746	6	\$3,195	\$4,473 \$9,692
				Rainier Center Residence unit	\$533	\$746 \$746	13 56	\$6,923 \$29,820	\$41,748
				Residence unit	φουσ	\$740	30	φ29,620	φ41,740
			Firewall + IDPS for Wireless	IT	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (10mb)	IT	\$31,950	\$41,535	1	\$31,950	\$41,535
			Wireless controller (Lrg)	IT	\$11,715	\$15,230	1	\$11,715	\$15,230
			Wireless controller (Med)	IT	\$8,414	\$10,938	1	\$8,414	\$10,938
			Wireless Network						
			Design/Implementation Cost	Entire Facility	\$500	\$500	62	\$31,000	\$31,000
				,					
			Workgroup Switch - 24 ports	Entire Facility	\$1,598	\$2,077	11	\$17,573	\$22,844
		WAN / LAN Total						\$311,308	\$400,885
		Exceptional Facility Modification Exceptional Facility Modification	Power feed system upgrade	Entire Facility	\$500,000	\$1,000,000	1	\$500,000	\$1,000,000
		Total						\$500,000	\$1,000,000
	One-Time Total							\$892,536	\$1,513,851
								,	

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Rainier School	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Rainier Center	\$7,246	\$9,420	1	\$7,246	\$9,420
			Multi-Function Device (Med)	PAT-A	\$3,233	\$4,203	4	\$12,933	\$16,813
			Matt Full discont Device (Med)	PAT-C	\$3,233	\$4,203	1	\$3,233	\$4,203
				PAT-E	\$3,233	\$4,203	2	\$6,467	\$8,407
				Rainier Center	\$3,233	\$4,203	2	\$6,467	\$8,407
			Multi-Function Device (Sm)	2010A&B	\$1,240	\$1,612	2	\$2,479	\$3,223
			Water another Bevice (Citi)	Residence unit	\$1,240	\$1,612	28	\$34,710	\$45,124
		Printer / Scanner Total		residence unit	Ψ1,240	Ψ1,012	20	\$73,536	\$95,597
		Time / Scarner Total						ψ10,000	ψ30,331
		User Devices	Laptops	2010A&B	\$1,043	\$1,251	2	\$2,086	\$2,503
				Entire Facility	\$1,043	\$1,251	40	\$41,714	\$50,057
				Rainier Center	\$1,043	\$1,251	1	\$1,043	\$1,251
				Residence unit	\$1,043	\$1,251	60	\$62,571	\$75,085
			Workstations	2010A&B	\$613	\$736	3	\$1,840	\$2,208
				Entire Facility	\$613	\$736	420	\$257,645	\$309,174
				PAT-A	\$613	\$736	2	\$1,227	\$1,472
				PAT-C	\$613	\$736	2	\$1,227	\$1,472
				PAT-E	\$613	\$736	3	\$1,840	\$2,208
				Rainier Center	\$613	\$736	10	\$6,134	\$7,361
		User Devices Total						\$377,327	\$452,792
			Backbone Switch						
		WAN / LAN	Maintenance	IT	\$5,325	\$6,923	2	\$10,650	\$13,845
			Firewall + IDPS Maintenance	IT	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	62	\$7,924	\$10,301
			Wireless Controller		V.20	Ų.00		Ψ.,σ2.	ψ.ιο,σσ.
			Maintenance (Lrg)	IT	\$1,832	\$2,381	1	\$1,832	\$2,381
			Wireless Controller Maintenance (Med)	IT	\$1,321	\$1,717	1	\$1,321	\$1,717
			Workgroup Switch		ψ., 02 1	Ψ1,111		Ų.,OZ1	¥1,711
			Maintenance - 24 ports	Entire Facility	\$218	\$284	11	\$2,402	\$3,122
			Yearly WAN Service Fee						
			(10mb)	IT	\$19,170	\$24,921	1	\$19,170	\$24,921
		WAN / LAN Total						\$44,842	\$58,294
			Additional FTEs to support						
		Other	wireless network and new user device technology	Entire Facility	\$80,000	\$104,000	2	\$160,000	\$208,000
		Other Total	user device technology	Little Lacility	ΨΟΟ,ΟΟΟ	φ10-4,000		\$160,000	\$208,000
		Outof Total						φ100,000	Ψ200,000
	On-Going Total	_						\$655,705	\$814,684

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Ridgeview Community Facility	One-Time	Cabling / Pathways	Patch panel	Main Building	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor	Main Building	\$1,000	\$1,000	1	\$1,000	\$1,000
			Power cabling to support wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$2,575	\$3,155
		Facility Modifications	Dedicated Power Supply	Main Building	\$213	\$298	1	\$213	\$298
			Ventilation	Main Building	\$2,663	\$3,728	1	\$2,663	\$3,728
		Facility Modifications Total						\$2,876	\$4,026
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$59	\$76
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
		VV, UV, E, UV	Data Drops (Low)	Main Building	\$533	\$746	16	\$8,520	\$11,928
					7777	****		7-,	***,*==
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Rack	Main Building	\$749	\$973	1	\$749	\$973
			WAN Initiation (T1)	Main Building	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network						
			Design/Implementation Cost	Main Building	\$1,000	\$1,000	2	\$2,000	\$2,000
		Zeoigi ii ii pionionauon eest	man Danang	ψ1,000	ψ1,000	_	ψ2,000	42,000	
			Workgroup Switch - 48 ports	Main Building	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total						\$45,881	\$59,897
	One-Time Total							\$51,391	\$67,154

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Ridgeview Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
.	an com g	Printer / Scanner Total	3,		. , .	, , ,		\$7,246	\$9,420
		User Devices	Laptops	Main Building	\$1,043	\$1,251	4	\$4,171	\$5,006
			Workstations	Main Building	\$613	\$736	1	\$613	\$736
		User Devices Total						\$4,785	\$5,742
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
			Workgroup Switch Maintenance - 48 ports	Main Building	\$351	\$457	1	\$351	\$457
			Yearly WAN Service Fee (T1)	Main Building	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$13,291	\$17,279
	On-Going Total							\$25,322	\$32,440
	on comig rotal							420,022	Ψ 02 ,

		Investment				Initial Base	Best Estimate			
	Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Se	cure Community Transition Facility - King									
Co		One-Time	Facility Modifications	Ductless Air Conditioner	Main Building	\$3,882	\$5,435	1	\$3,882	\$5,435
			Facility Modifications Total						\$3,882	\$5,435
		One-Time Total							\$3,882	\$5,435

		Investment				Initial Base	Best Estimate			
	Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Se	cure Community Transition Facility -									
Pic	erce Co	One-Time	Facility Modifications	Ductless Air Conditioner	Program Office	\$3,882	\$5,435	1	\$3,882	\$5,435
			Facility Modifications Total		_				\$3,882	\$5,435
		One-Time Total							\$3,882	\$5,435

Site Type Investment Category Investment Hem Building Unit Price Unit Price Total Qty Initial Base Best Estimate	J		Investment				Initial Base	Best Estimate			
Cabling / Pathways Wireless (High) Alder, IMU \$3,195 \$4,473 15 \$47,925 \$67,05		Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Cabling / Pathways Total \$47,925 \$67,035 Facility Modifications Ductless Air Conditioner Power House \$3,882 \$5,435 2 \$7,764 \$10,865 Cedar, Redwood, Injection Station \$1,065 \$1,385 6 \$6,390 \$8,305 UPS (Sm) IDF \$341 \$443 2 \$682 \$886 Facility Modifications Total \$14,835 \$20,065 Preventative Measures FM200 Fire Suppression MDF \$37,275 \$52,185 2 \$74,550 \$104,375 Preventative Measures Total \$2,455 \$10,4375 Dental, Cedar, Alder, IMU \$1,118 \$1,454 15 \$16,774 \$21,805 Backbone Switch with Modules MDF \$78,810 \$102,453 1 \$78,810 \$102,455 Dental, Cedar, Data drops (High) Alder, IMU \$4,793 \$6,710 15 \$71,888 \$100,645 Pill Line, Records, Cedar, Alder, Cedar, Cedar, Alder, IMU \$4,793 \$6,710 15 \$71,888 \$100,645 Cedar, Alder, Cedar, Cedar, Cedar, Cedar, Cedar, Cedar, Alder, Cedar, Cedar, Cedar, Alder, Cedar, Cedar, Alder, Cedar, Cedar, Cedar, Alder, Cedar, Cedar, Alder, Cedar, Alder, Cedar, Alder, Cedar, Alder, Cedar, Al	Ī										
Facility Modifications Ductless Air Conditioner Power House \$3,882 \$5,435 2 \$7,764 \$10,800		Special Commitment Center	One-Time	,	wireless (High)	Alder, IMU	\$3,195	\$4,473	15		\$67,095
Protective Enclosure (Med) Injection Station \$1,065 \$1,385 6 \$6,390 \$8,300 \$8,000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,000				Cabling / Pathways Total						\$47,925	\$67,095
Protective Enclosure (Med) Injection Station \$1,065 \$1,385 6 \$6,390 \$8,300 \$8,000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,0000 \$1,000											
Protective Enclosure (Med) Injection Station \$1,065 \$1,385 6 \$6,390 \$8,30 UPS (Sm) IDF \$341 \$443 2 \$662 \$88 Facility Modifications Total \$14,835 \$20,06 Preventative Measures FM200 Fire Suppression MDF \$37,275 \$52,185 2 \$74,550 \$104,37 Preventative Measures Total \$74,550 \$104,37 WAN / LAN Access Points Alder, IMU \$1,118 \$1,454 15 \$16,774 \$21,80 Backbone Switch with Modules MDF \$78,810 \$102,453 1 \$78,810 \$102,45 Data drops (High) Alder, IMU \$4,793 \$6,710 15 \$71,888 \$100,64 Pill Line, Records, Cedar, Alder,				Facility Modifications	Ductless Air Conditioner		\$3,882	\$5,435	2	\$7,764	\$10,869
UPS (Sm) IDF \$341 \$443 2 \$682 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88 \$88									_		
Facility Modifications Total Preventative Measures FM200 Fire Suppression MDF \$37,275 \$52,185 2 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$74,550 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,					, ,	•					
Preventative Measures FM200 Fire Suppression MDF \$37,275 \$52,185 2 \$74,550 \$104,37 Preventative Measures Total \$74,550 \$104,37 \$74,550 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37 \$104,37					UPS (Sm)	IDF	\$341	\$443	2		
Preventative Measures Total Dental, Cedar, Alder, IMU				Facility Modifications Total						\$14,835	\$20,062
Preventative Measures Total Dental, Cedar, Alder, IMU				Draventative Managemen	FM200 Fire Commencies	MDE	#27.07 5	PEO 405		674.550	£404.270
Dental, Cedar, Alder, IMU \$1,118 \$1,454 15 \$16,774 \$21,80 Backbone Switch with Modules MDF \$78,810 \$102,453 1 \$78,810 \$102,45 Dental, Cedar, Alder, IMU \$4,793 \$6,710 15 \$71,888 \$100,64 Pill Line, Records, Cedar, Alder,					FM200 Fire Suppression	MDF	\$31,215	\$52,185			
WAN / LAN Access Points Alder, IMU \$1,118 \$1,454 15 \$16,774 \$21,800 Backbone Switch with Modules MDF \$78,810 \$102,453 1 \$78,810 \$102,450 Dental, Cedar, Dental, Cedar, IMU \$4,793 \$6,710 15 \$71,888 \$100,640 Pill Line, Records, Cedar, Alder,				Preventative Measures Total						\$74,550	\$104,370
WAN / LAN Access Points Alder, IMU \$1,118 \$1,454 15 \$16,774 \$21,800 Backbone Switch with Modules MDF \$78,810 \$102,453 1 \$78,810 \$102,450 Dental, Cedar, Dental, Cedar, IMU \$4,793 \$6,710 15 \$71,888 \$100,640 Pill Line, Records, Cedar, Alder,						Dental Cedar					
Backbone Switch with Modules MDF \$78,810 \$102,453 1 \$78,810 \$102,45				WAN / I AN	Access Points		\$1 118	\$1 454	15	\$16 774	\$21,806
Modules MDF \$78,810 \$102,453 1 \$78,810 \$102,455 1 \$78,810 \$102,455 1 \$78,810 \$102,455 1 \$78,810 \$102,455 1 \$78,810 \$102,455 1 \$78,810 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455 1 \$102,455						, adoi, iiio	ψ1,110	ψ.,.σ.		Ψ.ο,	Ψ2.,000
Data drops (High) Alder, IMU \$4,793 \$6,710 15 \$71,888 \$100,64 Pill Line, Records, Cedar, Alder,							\$78,810	\$102,453	1	\$78,810	\$102,453
Pill Line, Records, Cedar, Alder,											
Cedar, Alder,					Data drops (High)		\$4,793	\$6,710	15	\$71,888	\$100,643
							\$4.703	\$6.710	15	\$71 888	\$100,643
Medical 94,750 \$0,710 10 \$71,000 \$100,00						Medical	Ψ4,7 95	ψ0,710	13	Ψ7 1,000	ψ100,043
Firewall + IDPS for Wireless MDF \$7,668 \$9,968 1 \$7,668 \$9,96					Firewall + IDPS for Wireless	MDF	\$7,668	\$9,968	1	\$7,668	\$9,968
WAN Initiation (10mb) MDF \$31,950 \$41,535 1 \$31,950 \$41,55					WAN Initiation (10mb)	MDF	\$31,950	\$41,535	1	\$31,950	\$41,535
Wireless controller (Med) MDF \$8,414 \$10,938 1 \$8,414 \$10,93					Wireless controller (Med)	MDF	\$8,414	\$10,938	1	\$8,414	\$10,938
WAN / LAN Total \$287,390 \$387,98				WAN / LAN Total						\$287,390	\$387,985
Battery backups for											
				Exceptional Facility Modification		Power House	\$74,000	\$96,200	1	\$74,000	\$96,200
Electrical Distribution /							4500.000			0500.000	0.1.000.000
Capacitor Improvements Power House \$500,000 \$1,000,000 1 \$500,000 \$1,000,000					Capacitor Improvements	Power House	\$500,000	\$1,000,000	1	\$500,000	\$1,000,000
Extension of 10 mb WAN					Extension of 10 mb WAN						
service to SCC (3 miles along						1					
							\$500,000	\$600,000	1	\$500,000	\$600,000
Exceptional Facility Modification								,		,	
Total \$1,074,000 \$1,696,20				Total						\$1,074,000	\$1,696,200
One-Time Total \$1,498,701 \$2,275,7 ²			One-Time Total							\$1,498,701	\$2,275,712

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Special Commitment Center	On-Going	Printer / Scanner	Multi-Function Device (Med)	Alder, Birch, Cedar	\$3,233	\$4,203	3	\$9,700	\$12,610
			,	Medical	\$3,233	\$4,203	5	\$16,167	\$21,017
		Printer / Scanner Total				. ,		\$25,867	\$33,627
		User Devices	Laptops	Entire Facility	\$1,043	\$1,251	16	\$16,686	\$20,023
				Medical, Cedar,					
			Workstations	Birch, Redwood, Alder, PAM area	\$613	\$736	21	\$12,882	\$15,459
		User Devices Total						\$29,568	\$35,481
			Backbone Switch						
		WAN / LAN	Maintenance	MDF	\$5,325	\$6,923	1	\$5,325	\$6,923
			Firewall + IDPS Maintenance	MDF	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	MDF	\$128	\$166	15	\$1,917	\$2,492
			Yearly WAN Service Fee						
			(10mb)	MDF	\$19,170	\$24,921	1	\$19,170	\$24,921
		WAN / LAN Total						\$27,956	\$36,343
			Additional ETEs to support						
			Additional FTEs to support wireless network and new						
		Other	user device technology	Entire Facility	\$80,000	\$104,000	2	\$160,000	\$208,000
		Other Total	Ţ,					\$160,000	\$208,000
	On-Going Total							\$243,391	\$313,451

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
			Power cabling to support						
Twin Rivers Community Facility	One-Time	Cabling / Pathways	wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$1,065	\$1,491
		Facility Modifications	Cabinet (Lrg)	Main Building	\$1,844	\$2,397	1	\$1,844	\$2,397
		Facility Modifications Total						\$1,844	\$2,397
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$59	\$76
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Main Building	\$533	\$746	17	\$9,053	\$12,674
			Firewall + IDPS for Wireless	Main Building	\$7,668		1	\$7,668	\$9,968
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network						
			Design/Implementation Cost	Main Building	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total	Design/implementation cost	Iviairi Bullullig	Ψ1,000	Ψ1,000			
		WAIN / LAIN TOTAL						\$26,815	\$35,164
	One-Time Total							\$29,782	\$39,129
	One-time rotal							\$29,782	\$39,129

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Twin Rivers Community Facility	On-Going	WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller						
			Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$2,716	\$3,530
	On-Going Total							\$2,716	\$3,530

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Site	Туре	investment category	Additional fiber with trenching		(Offit Frice)	(Offit Frice)	Total Qty	IIIIIIai Dase	Dest Estimate
Western State Hospital	One-Time	Cabling / Pathways	and conduit	East campus	\$680,000	\$816,000	1	\$680,000	\$816,000
				West campus	\$1,554,900	\$1,865,880	1	\$1,554,900	\$1,865,880
			Additional Fiber without						
			trenching	West campus	\$720,000	\$864,000	1		\$864,000
		Cabling / Pathways Total						\$2,954,900	\$3,545,880
		Facility Modifications	Ductless Air Conditioner	Admin	\$3,882	\$5,435	1	\$3,882	\$5,435
		Facility Modifications	Ductiess Air Conditioner	Bldg 18	\$3,882	\$5,435	1	\$3,882	\$5,435
			Secure bars on windows	Admin	\$746	\$1,044	1	\$3,002 \$746	\$1,044
				_	\$2,663	\$3,728	27	\$71,888	
		Facility Modifications Total	Ventilation	Entire Facility	\$2,003	φ3,720	21		\$100,643
		Facility Modifications Total						\$80,397	\$112,556
		Preventative Measures	FM200 Fire Suppression	Admin	\$37,275	\$52,185	2	\$74,550	\$104,370
		Preventative Measures Total						\$74,550	\$104,370
								,	•
		WAN / LAN	Access Points	Admin	\$1,118	\$1,454	47	\$52,558	\$68,325
				Auditorium	\$1,118	\$1,454	8	\$8,946	\$11,630
				East campus	\$1,118	\$1,454	108	\$120,771	\$157,002
				Gym	\$1,118	\$1,454	6	\$6,710	\$8,722
				South Hall	\$1,118	\$1,454	40	\$44,730	\$58,149
				W1 & W2	\$1,118	\$1,454	8	\$8,946	\$11,630
			Backbone switch upgrade and redundant Backbone switch (Cisco Catalyst 6509)	Admin	\$78,810	\$102,453	2	\$157,620	\$204,906
			Data drops (High)	East campus	\$4,793	\$6,710	6	\$28,755	\$40,257
				East campus	\$4,793	\$6,710	60	\$287,550	\$402,570
			Data drops (Med)	Admin	\$1,598	\$2,237	61	\$97,448	\$136,427
				Auditorium	\$1,598	\$2,237	8	\$12,780	\$17,892
				East campus	\$1,598	\$2,237	28	\$44,730	\$62,622
				East campus	\$1,598	\$2,237	48	\$76,680	\$107,352
				Gym	\$1,598	\$2,237	7	\$11,183	\$15,656
				Multiple Locations					
				(printers)	\$1,598	\$2,237	30	\$47,925	\$67,095
				South Hall	\$1,598	\$2,237	40	\$63,900	\$89,460
				W1 & W2	\$1,598	\$2,237	20	\$31,950	\$44,730
			Firewall + IDPS for Wireless	Admin	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (10mb)	Admin	\$31,950	\$41,535	1	\$31,950	\$41,535
			Wireless controller (Lrg)	Admin	\$11,715	\$15,230	5	\$58,575	\$76,148
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	217	\$108,500	\$108,500
			Workgroup Switch - 24 ports	Advis	20.0==	A0 ====		0000 0:5	4070.00
		WAN / LAN Total	POE	Admin	\$2,876	\$3,738	73	\$209,912 \$1,519,785	\$272,885 \$2,013,460
		WAIN / LAIN TOTAL						\$1,519,765	\$2,013,460
		Exceptional Facility Modification	Network re-design consulting cost New conduit construction for	Entire Facility	\$100,000	\$120,000	1	\$100,000	\$120,000
		Eventional Equility Medification	future expansion	Entire Facility	\$500,000	\$1,000,000	1	\$500,000	\$1,000,000
		Exceptional Facility Modification Total						\$600,000	\$1,120,000
	One-Time Total							\$5,229,632	\$6,896,266
	2							ŢJ,II,0,00I	Ţ 5,000, 2 00

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Western State Hospital	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Entire Facility	\$7,246	\$9,420	30	\$217,388	\$282,604
			Multi-Function Device (Med)	Entire Facility	\$3,233	\$4,203	30	\$97,000	\$126,100
		Printer / Scanner Total						\$314,388	\$408,704
		User Devices	Laptops	Admin	\$1,043	\$1,251	18	\$18,771	\$22,526
				East campus	\$1,043	\$1,251	58	\$60,485	\$72,582
				South Hall	\$1,043	\$1,251	40	\$41,714	\$50,057
			Workstations	Admin	\$613	\$736	12	\$7,361	\$8,834
				East campus	\$613	\$736	36	\$22,084	\$26,501
				Gym	\$613	\$736	1	\$613	\$736
				South Hall	\$613	\$736	10	\$6,134	\$7,361
				W1 & W2	\$613	\$736	12	\$7,361	\$8,834
		User Devices Total						\$164,525	\$197,430
		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Backbone switches	Autorio	#5.005	#0.000	0	040.050	040.045
		WAN / LAN	maintenance	Admin	\$5,325	\$6,923	2	\$10,650	\$13,845
			Firewall + IDPS Maintenance	Admin	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	217	\$27,733	\$36,052
			Wireless Controller		Ų.20	ψ.00		Ψ2.,.σσ	ψου,σο <u>υ</u>
			Maintenance (Lrg)	Admin	\$1,832	\$2,381	5	\$9,159	\$11,907
			Workgroup Switch						
			Maintenance - 24 ports	Entire Facility	\$351	\$457	73	\$25,656	\$33,353
			Yearly WAN Service Fee	Autorio	040.470	004.004		040.470	004.004
		MANI / LANI Tatal	(10mb)	Admin	\$19,170	\$24,921	1	\$19,170	
		WAN / LAN Total						\$93,912	\$122,085
			Additional FTEs to support						
			wireless network and new						
		Other	user device technology	Entire Facility	\$80,000	\$104,000	4	\$320,000	\$416,000
		Other Total			700,000	*****		\$320,000	\$416,000
								+==1,000	Ţ 3,000
	On-Going Total	_						\$892,824	\$1,144,219
	J.: Joing rotal							\$00 <u>2</u> ,024	Ţ1,1-1-, 2 10

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Woodinville Community Facility	One-Time	Cabling / Pathways	Power cabling to support wireless (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
		Cabling / Pathways Total						\$1,065	\$1,491
		Preventative Measures	Fire Extinguishers	Main Building	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$59	\$76
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	2	\$2,237	\$2,907
			Data Drops (Low)	Main Building	\$533	\$746	2	\$1,065	\$1,491
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (T1)	Main Building	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Main Building	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Main Building	\$1,000	\$1,000	2	\$2,000	\$2,000
		WAN / LAN Total	Design/implementation cost	waiii ballallig	ψ1,000	ψ1,000	2	\$34,802	\$44,749
	One-Time Total							\$35,926	\$46,316

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Woodinville Community Facility	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Main Building	\$7,246	\$9,420	1	\$7,246	\$9,420
		Printer / Scanner Total						\$7,246	\$9,420
		User Devices	Laptops	Main Building	\$1,043	\$1,251	3	\$3,129	\$3,754
		User Devices Total		-				\$3,129	\$3,754
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	2	\$256	\$332
			Wireless Controller Maintenance (Sm)	Main Building	\$916	\$1,191	1	\$916	\$1,191
			Yearly WAN Service Fee (T1)	Main Building	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total		_				\$12,940	\$16,822
	On-Going Total							\$23,315	\$29,996

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
			Power cabling to support						
Yakima Valley School	One-Time	Cabling / Pathways	wireless (Low)	Living Unit	\$533	\$746	14	\$7,455	\$10,437
		Cabling / Pathways Total						\$7,455	\$10,437
		5 W M W W	0.1: 1/0.		27.10	2070			21.010
		Facility Modifications	Cabinet (Sm)	Main Building	\$749	\$973	2	\$1,497	\$1,946
		Facilità del differente de Tabal	UPS (Sm)	Living Unit	\$341	\$443	5	\$1,704	\$2,215
		Facility Modifications Total						\$3,201	\$4,162
		Preventative Measures	Fire Extinguishers	Living Unit	\$59	\$76	5	\$293	\$381
		Preventative ivieasures	Fire Extinguishers	Main Building	\$59	\$76 \$76	2	\$117	\$152
			FM200 Fire Suppression	Main Building	\$37,275	\$76 \$52,185	1	\$37,275	\$52,185
		Preventative Measures Total	1 MZ00 File Supplession	waii bulluling	φ31,215	φυ2,100	ı	\$37,685	\$52,718
		Tovertative Measures Total						ψ57,005	Ψ32,710
		WAN / LAN	Access Points	Living Unit	\$1,118	\$1,454	14	\$15,656	\$20,352
			Backbone Switch with		7.,	¥ 1,121		7.0,000	7-2,222
			Modules	Main Building	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data Drops (Low)	Living Unit	\$533	\$746	14	\$7,455	\$10,437
				Main Building	\$533	\$746	8	\$4,260	\$5,964
			Firewall + IDDC for Windows	Main Duilding	67.000	#0.000	4	\$7,668	\$9,968
			Firewall + IDPS for Wireless Wireless controller (Med)	Main Building	\$7,668 \$8,414	\$9,968 \$10,938	1		\$10,938
			Wireless Controller (Med)	Main Building	Φ0,414	\$10,936	·	\$8,414	\$10,930
			Wireless Network						
			Design/Implementation Cost	Living Unit	\$500	\$500	14	\$7,000	\$7,000
			Workgroup Switch - 24 ports	Living Unit	\$1,598	\$2,077	5	\$7,988	\$10,384
			Workgroup Switch - 48 ports	Main Building	\$2,876	\$3,738	4	\$11,502	\$14,953
		WAN / LAN Total	Trongroup evitor 10 perte	Main Ballaling	Ψ2,010	ΨΟ,100	•	\$148,752	\$192,448
								*****	¥ · · · · · ·
		Exceptional Facility Modification	Generator (750KW)	Main Building	\$236,430	\$331,002	1	\$236,430	\$331,002
		Exceptional Facility Modification						4000 100	#004 CCC
		Total						\$236,430	\$331,002
	One Time Tetal							£422 F02	\$590,767
	One-Time Total							\$433,523	\$590,767

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Yakima Valley School	On-Going	User Devices	Laptops	Main Building	\$1,043	\$1,251	3	\$3,129	\$3,754
			Workstations	Main Building	\$613	\$736	93	\$57,050	\$68,460
		User Devices Total						\$60,178	\$72,214
			Backbone Switch						
		WAN / LAN	Maintenance	Main Building	\$5,325	\$6,923	1	\$5,325	\$6,923
			F:		0.4.5.4.4			0.1.5.1.1	
			Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Living Unit	\$128	\$166	14	\$1,789	\$2,326
			Wireless Controller						
			Maintenance (Med)	Living Unit	\$1,321	\$1,717	1	\$1,321	\$1,717
			Workgroup Switch						
			Maintenance - 24 ports	Living Unit	\$218	\$284	5	\$1,092	\$1,419
			Workgroup Switch						
			Maintenance - 48 ports	Main Building	\$351	\$457	4	\$1,406	\$1,828
		WAN / LAN Total						\$12,476	\$16,219
	On-Going Total							\$72,655	\$88,434